

Component Detail
Department of Health and Social Services

Component:Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	701.4	32.4	0.0	755.0	755.0	755.0	0.0	0.0%
72000 Travel	6.1	0.0	0.0	6.1	6.1	6.1	0.0	0.0%
73000 Services	271.7	0.0	0.0	247.9	247.9	247.9	0.0	0.0%
74000 Commodities	14.3	0.0	0.0	14.3	14.3	14.3	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	998.5	32.4	0.0	1,028.3	1,028.3	1,028.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	83.7	4.0	0.0	64.6	64.6	64.6	0.0	0.0%
1004 Gen Fund	850.5	28.4	0.0	899.4	899.4	899.4	0.0	0.0%
1037 GF/MH	64.3	0.0	0.0	64.3	64.3	64.3	0.0	0.0%
GF Totals	914.8	28.4	0.0	963.7	963.7	963.7	0.0	0.0%
Federal Totals	83.7	4.0	0.0	64.6	64.6	64.6	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	37,914.6	1,290.9	0.0	41,130.3	40,986.1	40,986.1	0.0	0.0%
72000 Travel	18.2	0.0	0.0	18.2	18.2	18.2	0.0	0.0%
73000 Services	7,205.8	32.4	0.0	8,074.3	7,308.6	7,308.6	0.0	0.0%
74000 Commodities	4,796.6	0.0	0.0	4,841.6	4,841.6	4,841.6	0.0	0.0%
75000 Capital Outlay	100.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%
77000 Grants, Benefits	103.7	0.0	0.0	103.7	103.7	103.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50,138.9	1,323.3	0.0	54,768.1	53,858.2	53,858.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	231.0	0.0	0.0	231.0	231.0	231.0	0.0	0.0%
1004 Gen Fund	16,932.1	626.3	0.0	18,171.4	17,302.5	17,302.5	0.0	0.0%
1007 I/A Rcpts	3,375.5	116.2	0.0	5,202.0	5,195.0	5,195.0	0.0	0.0%
1037 GF/MH	12,579.2	445.3	0.0	13,392.9	13,367.2	13,367.2	0.0	0.0%
1108 Stat Desig	3,466.4	0.0	0.0	3,466.4	3,466.4	3,466.4	0.0	0.0%
1156 Rcpt Svcs	13,554.7	135.5	0.0	14,304.4	14,296.1	14,296.1	0.0	0.0%
GF Totals	29,511.3	1,071.6	0.0	31,564.3	30,669.7	30,669.7	0.0	0.0%
Federal Totals	231.0	0.0	0.0	231.0	231.0	231.0	0.0	0.0%
Other Totals	20,396.6	251.7	0.0	22,972.8	22,957.5	22,957.5	0.0	0.0%
Positions:								
Permanent Full Time	549	0	0	562	550	550	0	0.0%
Permanent Part Time	50	0	0	49	49	49	0	0.0%
Non Permanent	52	0	0	39	39	39	0	0.0%

Component Detail
Department of Health and Social Services

Component:AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	779.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,316.1	0.0	0.0	1,292.8	1,292.8	1,292.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,096.0	0.0	0.0	1,292.8	1,292.8	1,292.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	803.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,292.8	0.0	0.0	1,292.8	1,292.8	1,292.8	0.0	0.0%
GF Totals	1,292.8	0.0	0.0	1,292.8	1,292.8	1,292.8	0.0	0.0%
Federal Totals	803.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,340.1	51.1	0.0	1,515.1	1,515.1	1,515.1	0.0	0.0%
72000 Travel	43.0	0.0	0.0	48.5	48.5	48.5	0.0	0.0%
73000 Services	302.5	0.0	0.0	306.9	306.9	306.9	0.0	0.0%
74000 Commodities	73.0	0.0	0.0	78.0	78.0	78.0	0.0	0.0%
75000 Capital Outlay	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	958.0	0.0	0.0	1,698.0	1,614.6	1,614.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,718.6	51.1	0.0	3,648.5	3,565.1	3,565.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	330.1	0.0	0.0	330.1	330.1	330.1	0.0	0.0%
1004 Gen Fund	290.8	0.0	0.0	1,114.2	1,030.8	1,030.8	0.0	0.0%
1007 I/A Rcpts	1,423.7	30.9	0.0	526.5	526.5	526.5	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	950.9	950.9	950.9	0.0	0.0%
1092 MHTAAR	120.0	3.3	0.0	141.0	141.0	141.0	0.0	0.0%
1156 Rcpt Svcs	368.6	11.8	0.0	391.3	391.3	391.3	0.0	0.0%
1180 Alcohol Fd	185.4	5.1	0.0	194.5	194.5	194.5	0.0	0.0%
GF Totals	290.8	0.0	0.0	1,114.2	1,030.8	1,030.8	0.0	0.0%
Federal Totals	330.1	0.0	0.0	330.1	330.1	330.1	0.0	0.0%
Other Totals	2,097.7	51.1	0.0	2,204.2	2,204.2	2,204.2	0.0	0.0%
Positions:								
Permanent Full Time	18	0	0	19	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,620.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	168,921.3	-6,963.1	0.0	172,868.8	182,868.8	182,868.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	170,541.3	-6,963.1	0.0	172,868.8	182,868.8	182,868.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	102,961.8	-4,892.9	0.0	99,188.5	104,188.5	104,188.5	0.0	0.0%
1003 G/F Match	34,260.5	-2,070.2	0.0	28,450.5	33,450.5	33,450.5	0.0	0.0%
1004 Gen Fund	262.9	0.0	0.0	262.9	262.9	262.9	0.0	0.0%
1037 GF/MH	30,656.1	0.0	0.0	42,566.9	42,566.9	42,566.9	0.0	0.0%
1108 Stat Desig	900.0	0.0	0.0	900.0	900.0	900.0	0.0	0.0%
1180 Alcohol Fd	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
GF Totals	65,179.5	-2,070.2	0.0	71,280.3	76,280.3	76,280.3	0.0	0.0%
Federal Totals	102,961.8	-4,892.9	0.0	99,188.5	104,188.5	104,188.5	0.0	0.0%
Other Totals	2,400.0	0.0	0.0	2,400.0	2,400.0	2,400.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,275.0	0.0	0.0	3,275.0	3,275.0	3,275.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18,593.8	0.0	0.0	28,092.9	25,217.9	25,217.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,868.8	0.0	0.0	31,367.9	28,492.9	28,492.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,107.6	0.0	0.0	3,107.6	3,107.6	3,107.6	0.0	0.0%
1004 Gen Fund	2,044.9	0.0	0.0	2,865.8	2,865.8	2,865.8	0.0	0.0%
1007 I/A Rcpts	297.4	0.0	0.0	297.4	297.4	297.4	0.0	0.0%
1037 GF/MH	500.0	0.0	0.0	9,223.2	6,248.2	6,248.2	0.0	0.0%
1092 MHTAAR	910.0	0.0	0.0	865.0	965.0	965.0	0.0	0.0%
1180 Alcohol Fd	15,008.9	0.0	0.0	15,008.9	15,008.9	15,008.9	0.0	0.0%
GF Totals	2,544.9	0.0	0.0	12,089.0	9,114.0	9,114.0	0.0	0.0%
Federal Totals	3,107.6	0.0	0.0	3,107.6	3,107.6	3,107.6	0.0	0.0%
Other Totals	16,216.3	0.0	0.0	16,171.3	16,271.3	16,271.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	4,921.7	203.9	0.0	5,665.4	5,414.1	5,414.1	0.0	0.0%
72000 Travel	433.9	0.0	0.0	470.2	470.2	470.2	0.0	0.0%
73000 Services	2,143.4	17.2	0.0	5,232.3	5,044.9	5,044.9	0.0	0.0%
74000 Commodities	144.4	0.0	0.0	207.2	155.0	155.0	0.0	0.0%
75000 Capital Outlay	64.9	0.0	0.0	64.9	64.9	64.9	0.0	0.0%
77000 Grants, Benefits	135.0	0.0	0.0	2,385.0	1,342.3	1,342.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,843.3	221.1	0.0	14,025.0	12,491.4	12,491.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4,145.4	79.9	0.0	5,565.4	5,365.4	5,365.4	0.0	0.0%
1003 G/F Match	116.1	4.9	0.0	1,224.5	1,224.5	1,224.5	0.0	0.0%
1004 Gen Fund	230.5	23.7	0.0	264.6	764.6	764.6	0.0	0.0%
1007 I/A Rcpts	89.6	2.7	0.0	94.6	94.6	94.6	0.0	0.0%
1013 Alchl/Drug	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	1,901.5	76.4	0.0	5,357.5	3,373.9	3,373.9	0.0	0.0%
1092 MHTAAR	360.0	9.0	0.0	475.2	625.2	625.2	0.0	0.0%
1156 Rcpt Svcs	135.0	0.0	0.0	135.0	135.0	135.0	0.0	0.0%
1168 Tob Ed/Ces	651.6	18.8	0.0	684.1	684.1	684.1	0.0	0.0%
1180 Alcohol Fd	211.6	5.7	0.0	222.1	222.1	222.1	0.0	0.0%
GF Totals	2,248.1	105.0	0.0	6,846.6	5,363.0	5,363.0	0.0	0.0%
Federal Totals	4,147.4	79.9	0.0	5,567.4	5,367.4	5,367.4	0.0	0.0%
Other Totals	1,447.8	36.2	0.0	1,611.0	1,761.0	1,761.0	0.0	0.0%
Positions:								
Permanent Full Time	56	0	0	60	60	60	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	21	0	0	19	20	20	0	0.0%

Component Detail
Department of Health and Social Services

Component:Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	334.2	0.0	0.0	334.2	334.2	334.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,539.1	0.0	0.0	2,539.1	2,539.1	2,539.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,873.3	0.0	0.0	2,873.3	2,873.3	2,873.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	935.3	0.0	0.0	935.3	935.3	935.3	0.0	0.0%
1004 Gen Fund	979.9	0.0	0.0	979.9	979.9	979.9	0.0	0.0%
1037 GF/MH	958.1	0.0	0.0	958.1	958.1	958.1	0.0	0.0%
GF Totals	1,938.0	0.0	0.0	1,938.0	1,938.0	1,938.0	0.0	0.0%
Federal Totals	935.3	0.0	0.0	935.3	935.3	935.3	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,101.1	0.0	0.0	2,101.1	2,101.1	2,101.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,401.1	0.0	0.0	2,401.1	2,401.1	2,401.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	285.9	0.0	0.0	285.9	285.9	285.9	0.0	0.0%
1037 GF/MH	128.4	0.0	0.0	128.4	128.4	128.4	0.0	0.0%
1180 Alcohol Fd	1,986.8	0.0	0.0	1,986.8	1,986.8	1,986.8	0.0	0.0%
GF Totals	414.3	0.0	0.0	414.3	414.3	414.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,986.8	0.0	0.0	1,986.8	1,986.8	1,986.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	402.5	0.0	0.0	402.5	402.5	402.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,700.9	0.0	0.0	9,204.9	9,204.9	9,204.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,103.4	0.0	0.0	9,607.4	9,607.4	9,607.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	1,714.4	1,714.4	1,714.4	0.0	0.0%
1037 GF/MH	6,103.4	0.0	0.0	7,893.0	7,893.0	7,893.0	0.0	0.0%
GF Totals	6,103.4	0.0	0.0	9,607.4	9,607.4	9,607.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Services to the Seriously Mentally III (800)

RDU: Behavioral Health (483)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	135.9	0.0	0.0	135.9	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,648.7	0.0	0.0	14,822.3	13,472.3	13,472.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	1,050.0	1,050.0	0.0	0.0%
Totals	10,784.6	0.0	0.0	14,958.2	14,658.2	14,658.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	989.5	0.0	0.0	989.5	989.5	989.5	0.0	0.0%
1004 Gen Fund	395.8	0.0	0.0	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037 GF/MH	7,999.3	0.0	0.0	11,474.2	11,374.2	11,374.2	0.0	0.0%
1092 MHTAAR	1,400.0	0.0	0.0	1,300.0	1,100.0	1,100.0	0.0	0.0%
GF Totals	8,395.1	0.0	0.0	12,668.7	12,568.7	12,568.7	0.0	0.0%
Federal Totals	989.5	0.0	0.0	989.5	989.5	989.5	0.0	0.0%
Other Totals	1,400.0	0.0	0.0	1,300.0	1,100.0	1,100.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,211.9	0.0	0.0	2,111.9	1,761.9	1,761.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,211.9	0.0	0.0	2,111.9	1,761.9	1,761.9	0.0	0.0%
Funding Sources:								
1037 GF/MH	1,211.9	0.0	0.0	2,111.9	1,761.9	1,761.9	0.0	0.0%
GF Totals	1,211.9	0.0	0.0	2,111.9	1,761.9	1,761.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	814.2	0.0	0.0	814.2	814.2	814.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,935.7	0.0	0.0	11,348.7	10,498.7	10,498.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,804.9	0.0	0.0	12,217.9	11,367.9	11,367.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	517.7	0.0	0.0	517.7	517.7	517.7	0.0	0.0%
1004 Gen Fund	687.0	0.0	0.0	898.0	898.0	898.0	0.0	0.0%
1037 GF/MH	6,750.2	0.0	0.0	9,452.2	8,602.2	8,602.2	0.0	0.0%
1092 MHTAAR	1,850.0	0.0	0.0	1,350.0	1,350.0	1,350.0	0.0	0.0%
GF Totals	7,437.2	0.0	0.0	10,350.2	9,500.2	9,500.2	0.0	0.0%
Federal Totals	517.7	0.0	0.0	517.7	517.7	517.7	0.0	0.0%
Other Totals	1,850.0	0.0	0.0	1,350.0	1,350.0	1,350.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	19,028.6	841.6	0.0	21,079.5	20,169.6	20,169.6	0.0	0.0%
72000 Travel	63.3	0.0	0.0	93.3	63.3	63.3	0.0	0.0%
73000 Services	3,015.3	0.0	0.0	3,620.9	2,470.9	2,470.9	0.0	0.0%
74000 Commodities	969.2	0.0	0.0	1,130.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	47.3	0.0	0.0	26.1	26.1	26.1	0.0	0.0%
77000 Grants, Benefits	169.4	0.0	0.0	599.4	569.4	569.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,293.1	841.6	0.0	26,549.6	24,289.7	24,289.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	61.3	2.7	0.0	65.4	65.4	65.4	0.0	0.0%
1004 Gen Fund	660.4	4.3	0.0	590.3	590.3	590.3	0.0	0.0%
1007 I/A Rcpts	12,232.0	46.9	0.0	12,549.3	12,544.3	12,544.3	0.0	0.0%
1037 GF/MH	7,138.0	-539.2	0.0	7,665.2	5,411.7	5,411.7	0.0	0.0%
1092 MHTAAR	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	3,133.8	1,326.9	0.0	5,679.4	5,678.0	5,678.0	0.0	0.0%
GF Totals	7,798.4	-534.9	0.0	8,255.5	6,002.0	6,002.0	0.0	0.0%
Federal Totals	61.3	2.7	0.0	65.4	65.4	65.4	0.0	0.0%
Other Totals	15,433.4	1,373.8	0.0	18,228.7	18,222.3	18,222.3	0.0	0.0%
Positions:								
Permanent Full Time	225	0	0	226	226	226	0	0.0%
Permanent Part Time	13	0	0	12	12	12	0	0.0%
Non Permanent	7	0	0	7	7	7	0	0.0%

Component Detail
Department of Health and Social Services

Component: Suicidal Prevention Council (2651)

RDU: Behavioral Health (483)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	46.3	46.3	46.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	17.2	17.2	17.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	129.1	129.1	129.1	0.0	0.0%
Funding Sources:								
1037 GF/MH	0.0	0.0	0.0	129.1	129.1	129.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	129.1	129.1	129.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Children's Medicaid Services (2661)

RDU: Children's Services (486)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,145.7	0.0	0.0	16,145.7	16,145.7	16,145.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,145.7	0.0	0.0	16,145.7	16,145.7	16,145.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	8,575.1	0.0	0.0	8,219.5	8,219.5	8,219.5	0.0	0.0%
1003 G/F Match	1,705.8	0.0	0.0	1,705.8	1,705.8	1,705.8	0.0	0.0%
1004 Gen Fund	2,034.8	0.0	0.0	2,034.8	2,034.8	2,034.8	0.0	0.0%
1037 GF/MH	3,830.0	0.0	0.0	4,185.6	4,185.6	4,185.6	0.0	0.0%
GF Totals	7,570.6	0.0	0.0	7,926.2	7,926.2	7,926.2	0.0	0.0%
Federal Totals	8,575.1	0.0	0.0	8,219.5	8,219.5	8,219.5	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Children's Services Management (2666)

RDU: Children's Services (486)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,516.5	145.6	0.0	3,758.8	3,758.8	3,758.8	0.0	0.0%
72000 Travel	17.9	0.0	0.0	17.9	94.9	94.9	0.0	0.0%
73000 Services	1,824.4	26.7	0.0	1,851.1	1,974.1	1,974.1	0.0	0.0%
74000 Commodities	97.0	0.0	0.0	97.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	72.0	0.0	0.0	72.0	72.0	72.0	0.0	0.0%
77000 Grants, Benefits	2,481.6	0.0	0.0	2,481.6	2,481.6	2,481.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,009.4	172.3	0.0	8,278.4	8,478.4	8,478.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	5,365.2	83.7	0.0	5,507.3	5,555.6	5,555.6	0.0	0.0%
1003 G/F Match	651.3	20.7	0.0	684.9	836.6	836.6	0.0	0.0%
1004 Gen Fund	1,486.1	61.6	0.0	1,568.3	1,568.3	1,568.3	0.0	0.0%
1007 I/A Rcpts	442.7	3.9	0.0	449.8	449.8	449.8	0.0	0.0%
1037 GF/MH	64.1	2.4	0.0	68.1	68.1	68.1	0.0	0.0%
GF Totals	2,201.5	84.7	0.0	2,321.3	2,473.0	2,473.0	0.0	0.0%
Federal Totals	5,365.2	83.7	0.0	5,507.3	5,555.6	5,555.6	0.0	0.0%
Other Totals	442.7	3.9	0.0	449.8	449.8	449.8	0.0	0.0%
Positions:								
Permanent Full Time	38	0	0	38	38	38	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Children's Services Training (2667)

RDU: Children's Services (486)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	18.0	0.0	0.0	18.0	18.0	18.0	0.0	0.0%
72000 Travel	135.8	0.0	0.0	343.3	343.3	343.3	0.0	0.0%
73000 Services	1,244.0	0.0	0.0	1,463.5	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,397.8	0.0	0.0	1,824.8	1,824.8	1,824.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	755.1	0.0	0.0	813.0	813.0	813.0	0.0	0.0%
1003 G/F Match	419.1	0.0	0.0	419.1	419.1	419.1	0.0	0.0%
1004 Gen Fund	223.6	0.0	0.0	592.7	592.7	592.7	0.0	0.0%
GF Totals	642.7	0.0	0.0	1,011.8	1,011.8	1,011.8	0.0	0.0%
Federal Totals	755.1	0.0	0.0	813.0	813.0	813.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Front Line Social Workers (2305)

RDU: Children's Services (486)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	32,602.9	1,313.3	0.0	35,514.8	35,514.8	35,514.8	0.0	0.0%
72000 Travel	288.5	0.0	0.0	319.0	319.0	319.0	0.0	0.0%
73000 Services	3,880.4	320.6	0.0	4,243.5	4,243.5	4,243.5	0.0	0.0%
74000 Commodities	274.4	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	343.0	0.0	0.0	350.4	350.4	350.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,389.2	1,633.9	0.0	40,717.6	40,717.6	40,717.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	13,329.0	499.7	0.0	14,517.6	14,517.6	14,517.6	0.0	0.0%
1003 G/F Match	6,534.4	240.6	0.0	7,562.0	7,562.0	7,562.0	0.0	0.0%
1004 Gen Fund	14,869.8	824.4	0.0	16,290.2	16,290.2	16,290.2	0.0	0.0%
1007 I/A Rcpts	2,133.0	54.2	0.0	1,800.0	1,800.0	1,800.0	0.0	0.0%
1037 GF/MH	148.6	0.0	0.0	148.6	148.6	148.6	0.0	0.0%
1108 Stat Desig	374.4	15.0	0.0	399.2	399.2	399.2	0.0	0.0%
GF Totals	21,552.8	1,065.0	0.0	24,000.8	24,000.8	24,000.8	0.0	0.0%
Federal Totals	13,329.0	499.7	0.0	14,517.6	14,517.6	14,517.6	0.0	0.0%
Other Totals	2,507.4	69.2	0.0	2,199.2	2,199.2	2,199.2	0.0	0.0%
Positions:								
Permanent Full Time	421	0	0	431	431	431	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	7	0	0	7	7	7	0	0.0%

Component Detail
Department of Health and Social Services

Component:Family Preservation (1628)

RDU: Children's Services (486)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	121.3	0.0	0.0	121.3	121.3	121.3	0.0	0.0%
73000 Services	1,103.1	0.0	0.0	1,253.1	1,253.1	1,253.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,216.2	0.0	0.0	10,915.5	10,915.5	10,915.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,440.6	0.0	0.0	12,289.9	12,289.9	12,289.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	7,440.0	0.0	0.0	7,440.0	7,440.0	7,440.0	0.0	0.0%
1004 Gen Fund	2,300.7	0.0	0.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
1007 I/A Rcpts	699.9	0.0	0.0	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
GF Totals	2,300.7	0.0	0.0	4,075.0	4,075.0	4,075.0	0.0	0.0%
Federal Totals	7,440.0	0.0	0.0	7,440.0	7,440.0	7,440.0	0.0	0.0%
Other Totals	699.9	0.0	0.0	774.9	774.9	774.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Foster Care Base Rate (2236)

RDU: Children's Services (486)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	95.8	0.0	0.0	95.8	95.8	95.8	0.0	0.0%
73000 Services	144.4	0.0	0.0	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,005.7	1,456.3	0.0	17,155.8	17,155.8	17,155.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,245.9	1,456.3	0.0	17,396.0	17,396.0	17,396.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,927.4	0.0	0.0	3,662.9	3,662.9	3,662.9	0.0	0.0%
1003 G/F Match	3,845.7	0.0	0.0	3,902.8	3,902.8	3,902.8	0.0	0.0%
1004 Gen Fund	1,730.1	656.3	0.0	7,287.6	7,287.6	7,287.6	0.0	0.0%
1156 Rcpt Svcs	1,742.7	800.0	0.0	2,542.7	2,542.7	2,542.7	0.0	0.0%
GF Totals	5,575.8	656.3	0.0	11,190.4	11,190.4	11,190.4	0.0	0.0%
Federal Totals	2,927.4	0.0	0.0	3,662.9	3,662.9	3,662.9	0.0	0.0%
Other Totals	1,742.7	800.0	0.0	2,542.7	2,542.7	2,542.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,126.1	0.0	0.0	2,126.1	2,126.1	2,126.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,126.1	0.0	0.0	2,126.1	2,126.1	2,126.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	396.2	0.0	0.0	388.5	388.5	388.5	0.0	0.0%
1003 G/F Match	1,229.9	0.0	0.0	1,237.6	1,237.6	1,237.6	0.0	0.0%
1037 GF/MH	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
GF Totals	1,729.9	0.0	0.0	1,737.6	1,737.6	1,737.6	0.0	0.0%
Federal Totals	396.2	0.0	0.0	388.5	388.5	388.5	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Foster Care Special Need (2238)

RDU: Children's Services (486)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
73000 Services	1,022.6	0.0	0.0	1,122.6	1,122.6	1,122.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,338.9	699.8	0.0	5,040.2	5,040.2	5,040.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,362.0	699.8	0.0	6,163.3	6,163.3	6,163.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	860.7	77.0	0.0	1,027.7	1,027.7	1,027.7	0.0	0.0%
1003 G/F Match	192.3	622.8	0.0	1,531.5	1,531.5	1,531.5	0.0	0.0%
1004 Gen Fund	1,361.1	0.0	0.0	1,361.1	1,361.1	1,361.1	0.0	0.0%
1007 I/A Rcpts	200.0	0.0	0.0	1,495.1	1,495.1	1,495.1	0.0	0.0%
1037 GF/MH	747.9	0.0	0.0	747.9	747.9	747.9	0.0	0.0%
GF Totals	2,301.3	622.8	0.0	3,640.5	3,640.5	3,640.5	0.0	0.0%
Federal Totals	860.7	77.0	0.0	1,027.7	1,027.7	1,027.7	0.0	0.0%
Other Totals	200.0	0.0	0.0	1,495.1	1,495.1	1,495.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	798.8	0.0	0.0	1,026.3	1,026.3	1,026.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20,512.8	0.0	0.0	20,512.8	20,512.8	20,512.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,311.6	0.0	0.0	21,539.1	21,539.1	21,539.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	11,346.8	0.0	0.0	11,346.8	11,346.8	11,346.8	0.0	0.0%
1003 G/F Match	3,134.4	0.0	0.0	3,134.4	3,134.4	3,134.4	0.0	0.0%
1004 Gen Fund	6,830.4	0.0	0.0	7,057.9	7,057.9	7,057.9	0.0	0.0%
GF Totals	9,964.8	0.0	0.0	10,192.3	10,192.3	10,192.3	0.0	0.0%
Federal Totals	11,346.8	0.0	0.0	11,346.8	11,346.8	11,346.8	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Residential Child Care (253)

RDU: Children's Services (486)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
73000 Services	72.5	0.0	0.0	72.5	72.5	72.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,079.9	0.0	0.0	5,079.9	5,079.9	5,079.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,152.9	0.0	0.0	5,152.9	5,152.9	5,152.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	519.5	0.0	0.0	507.3	507.3	507.3	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund	2,677.1	0.0	0.0	2,677.1	2,677.1	2,677.1	0.0	0.0%
1037 GF/MH	1,956.3	0.0	0.0	1,956.3	1,956.3	1,956.3	0.0	0.0%
GF Totals	4,633.4	0.0	0.0	4,645.6	4,645.6	4,645.6	0.0	0.0%
Federal Totals	519.5	0.0	0.0	507.3	507.3	507.3	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Infant Learning Program Grants (298)

RDU: Children's Services (486)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	431.5	17.6	0.0	487.5	487.5	487.5	0.0	0.0%
72000 Travel	38.2	0.0	0.0	38.2	38.2	38.2	0.0	0.0%
73000 Services	320.0	0.0	0.0	240.0	240.0	240.0	0.0	0.0%
74000 Commodities	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	7,472.6	0.0	0.0	8,127.6	7,927.6	7,927.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,272.3	17.6	0.0	8,903.3	8,703.3	8,703.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,767.0	9.6	0.0	2,784.2	2,784.2	2,784.2	0.0	0.0%
1003 G/F Match	37.8	0.0	0.0	37.8	37.8	37.8	0.0	0.0%
1004 Gen Fund	802.7	8.0	0.0	816.5	816.5	816.5	0.0	0.0%
1007 I/A Rcpts	183.1	0.0	0.0	608.1	608.1	608.1	0.0	0.0%
1037 GF/MH	4,301.7	0.0	0.0	4,401.7	4,301.7	4,301.7	0.0	0.0%
1092 MHTAAR	180.0	0.0	0.0	255.0	155.0	155.0	0.0	0.0%
GF Totals	5,142.2	8.0	0.0	5,256.0	5,156.0	5,156.0	0.0	0.0%
Federal Totals	2,767.0	9.6	0.0	2,784.2	2,784.2	2,784.2	0.0	0.0%
Other Totals	363.1	0.0	0.0	863.1	763.1	763.1	0.0	0.0%
Positions:								
Permanent Full Time	5	0	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Children's Trust Programs (2251)

RDU: Children's Services (486)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	29.9	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.2	0.0	0.0	13.2	13.2	13.2	0.0	0.0%
73000 Services	760.1	0.0	0.0	790.0	790.0	790.0	0.0	0.0%
74000 Commodities	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	415.0	0.0	0.0	415.0	415.0	415.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,219.7	1.1	0.0	1,219.7	1,219.7	1,219.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	630.0	0.0	0.0	630.0	630.0	630.0	0.0	0.0%
1007 I/A Rcpts	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
1098 ChildTrErn	399.7	1.1	0.0	399.7	399.7	399.7	0.0	0.0%
1099 ChildTrPrn	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	630.0	0.0	0.0	630.0	630.0	630.0	0.0	0.0%
Other Totals	589.7	1.1	0.0	589.7	589.7	589.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Child Protection Legal Svcs (2712)

RDU: Children's Services (486)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Adult Preventative Dental Medicaid Svcs (2839)

RDU: Adult Preventative Dental Medicaid Svcs (541)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,292.0	0.0	0.0	11,158.9	10,108.8	10,108.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,292.0	0.0	0.0	11,158.9	10,108.8	10,108.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	7,323.9	0.0	0.0	5,803.3	6,831.8	6,831.8	0.0	0.0%
1003 G/F Match	1,543.1	0.0	0.0	3,955.6	1,877.0	1,877.0	0.0	0.0%
1092 MHTAAR	1,425.0	0.0	0.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
GF Totals	1,543.1	0.0	0.0	3,955.6	1,877.0	1,877.0	0.0	0.0%
Federal Totals	7,323.9	0.0	0.0	5,803.3	6,831.8	6,831.8	0.0	0.0%
Other Totals	1,425.0	0.0	0.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Medicaid Services (2077)

RDU: Health Care Services (485)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	11,000.0	0.0	0.0	11,000.0	11,000.0	11,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	678,694.3	-46,548.5	17,062.3	686,663.2	702,963.1	702,963.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	689,694.3	-46,548.5	17,062.3	697,663.2	713,963.1	713,963.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	445,749.5	-30,557.7	0.0	433,866.5	442,287.2	442,287.2	0.0	0.0%
1003 G/F Match	156,062.8	-11,419.4	0.0	179,958.7	188,431.6	188,431.6	0.0	0.0%
1004 Gen Fund	65,992.2	0.0	17,062.3	61,948.2	61,354.5	61,354.5	0.0	0.0%
1007 I/A Rcpts	20,233.5	-4,571.4	0.0	20,233.5	20,233.5	20,233.5	0.0	0.0%
1108 Stat Desig	906.3	0.0	0.0	906.3	906.3	906.3	0.0	0.0%
1156 Rcpt Svcs	750.0	0.0	0.0	750.0	750.0	750.0	0.0	0.0%
GF Totals	222,055.0	-11,419.4	17,062.3	241,906.9	249,786.1	249,786.1	0.0	0.0%
Federal Totals	445,749.5	-30,557.7	0.0	433,866.5	442,287.2	442,287.2	0.0	0.0%
Other Totals	21,889.8	-4,571.4	0.0	21,889.8	21,889.8	21,889.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Health Care Services (485)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
GF Totals	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Medical Assistance Administration (242)

RDU: Health Care Services (485)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	5,923.0	224.4	0.0	7,964.2	7,964.2	7,964.2	0.0	0.0%
72000 Travel	94.8	0.0	0.0	124.8	124.8	124.8	0.0	0.0%
73000 Services	22,718.1	3.8	0.0	23,216.6	23,216.6	23,216.6	0.0	0.0%
74000 Commodities	115.0	0.0	0.0	125.3	125.3	125.3	0.0	0.0%
75000 Capital Outlay	21.0	0.0	0.0	21.0	21.0	21.0	0.0	0.0%
77000 Grants, Benefits	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,886.9	228.2	0.0	31,466.9	31,466.9	31,466.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	20,659.5	88.7	0.0	21,208.2	21,208.2	21,208.2	0.0	0.0%
1003 G/F Match	7,468.6	63.3	0.0	7,970.4	7,970.4	7,970.4	0.0	0.0%
1004 Gen Fund	755.4	20.3	0.0	789.0	789.0	789.0	0.0	0.0%
1007 I/A Rcpts	3.4	0.0	0.0	3.4	3.4	3.4	0.0	0.0%
1061 CIP Rcpts	0.0	55.9	0.0	1,495.9	1,495.9	1,495.9	0.0	0.0%
GF Totals	8,224.0	83.6	0.0	8,759.4	8,759.4	8,759.4	0.0	0.0%
Federal Totals	20,659.5	88.7	0.0	21,208.2	21,208.2	21,208.2	0.0	0.0%
Other Totals	3.4	55.9	0.0	1,499.3	1,499.3	1,499.3	0.0	0.0%
Positions:								
Permanent Full Time	71	0	0	77	77	77	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	0	0	7	7	7	0	0.0%

Component Detail
Department of Health and Social Services

Component:Rate Review (2696)

RDU: Health Care Services (485)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	1,212.3	1,212.3	1,212.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	55.1	55.1	55.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	210.9	210.9	210.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	9.2	9.2	9.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,492.9	1,492.9	1,492.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	783.2	783.2	783.2	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	545.2	545.2	545.2	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	164.5	164.5	164.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	709.7	709.7	709.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	783.2	783.2	783.2	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	12,029.7	564.4	0.0	14,566.7	14,558.8	14,558.8	0.0	0.0%
72000 Travel	4.2	0.0	0.0	4.2	4.2	4.2	0.0	0.0%
73000 Services	1,051.2	0.0	0.0	1,226.1	1,226.1	1,226.1	0.0	0.0%
74000 Commodities	880.0	0.0	0.0	888.8	888.8	888.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	218.7	0.0	0.0	455.3	455.3	455.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,183.8	564.4	0.0	17,141.1	17,133.2	17,133.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	50.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	13,374.4	554.2	0.0	16,097.8	16,089.9	16,089.9	0.0	0.0%
1007 I/A Rcpts	411.0	0.0	0.0	387.8	387.8	387.8	0.0	0.0%
1037 GF/MH	159.2	4.5	0.0	454.8	454.8	454.8	0.0	0.0%
1092 MHTAAR	189.2	5.7	0.0	199.7	199.7	199.7	0.0	0.0%
GF Totals	13,533.6	558.7	0.0	16,552.6	16,544.7	16,544.7	0.0	0.0%
Federal Totals	50.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
Other Totals	600.2	5.7	0.0	587.5	587.5	587.5	0.0	0.0%
Positions:								
Permanent Full Time	163	0	0	172	172	172	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component:Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	1,577.2	78.4	0.0	1,681.1	1,680.4	1,680.4	0.0	0.0%
72000 Travel	3.2	0.0	0.0	3.2	3.2	3.2	0.0	0.0%
73000 Services	167.9	0.0	0.0	188.9	188.9	188.9	0.0	0.0%
74000 Commodities	106.2	0.0	0.0	110.2	110.2	110.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4.4	0.0	0.0	35.5	35.5	35.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,858.9	78.4	0.0	2,018.9	2,018.2	2,018.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	20.0	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
1004 Gen Fund	1,807.9	78.4	0.0	1,983.4	1,982.7	1,982.7	0.0	0.0%
1007 I/A Rcpts	31.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
GF Totals	1,807.9	78.4	0.0	1,983.4	1,982.7	1,982.7	0.0	0.0%
Federal Totals	20.0	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
Other Totals	31.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
Positions:								
Permanent Full Time	20	0	0	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,295.4	56.7	0.0	1,377.1	1,376.5	1,376.5	0.0	0.0%
72000 Travel	5.3	0.0	0.0	5.3	5.3	5.3	0.0	0.0%
73000 Services	129.1	0.0	0.0	129.1	129.1	129.1	0.0	0.0%
74000 Commodities	121.4	0.0	0.0	136.4	136.4	136.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3.8	0.0	0.0	30.2	30.2	30.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,555.0	56.7	0.0	1,678.1	1,677.5	1,677.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	13.3	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	1,521.7	56.7	0.0	1,642.1	1,641.5	1,641.5	0.0	0.0%
1007 I/A Rcpts	20.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
GF Totals	1,521.7	56.7	0.0	1,642.1	1,641.5	1,641.5	0.0	0.0%
Federal Totals	13.3	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
Other Totals	20.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
Positions:								
Permanent Full Time	17	0	0	17	17	17	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component:Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,061.1	139.6	0.0	3,318.1	3,317.3	3,317.3	0.0	0.0%
72000 Travel	4.9	0.0	0.0	4.9	4.9	4.9	0.0	0.0%
73000 Services	327.6	0.0	0.0	357.6	357.6	357.6	0.0	0.0%
74000 Commodities	271.9	0.0	0.0	241.9	241.9	241.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	49.0	0.0	0.0	106.6	106.6	106.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,714.5	139.6	0.0	4,029.1	4,028.3	4,028.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	20.8	0.0	0.0	57.0	57.0	57.0	0.0	0.0%
1004 Gen Fund	3,509.2	135.8	0.0	3,781.3	3,780.5	3,780.5	0.0	0.0%
1007 I/A Rcpts	89.8	0.0	0.0	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	94.7	3.8	0.0	101.0	101.0	101.0	0.0	0.0%
GF Totals	3,603.9	139.6	0.0	3,882.3	3,881.5	3,881.5	0.0	0.0%
Federal Totals	20.8	0.0	0.0	57.0	57.0	57.0	0.0	0.0%
Other Totals	89.8	0.0	0.0	89.8	89.8	89.8	0.0	0.0%
Positions:								
Permanent Full Time	38	0	0	37	37	37	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	2	0	0	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component:Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	2,599.4	112.6	0.0	2,842.7	2,841.9	2,841.9	0.0	0.0%
72000 Travel	7.8	0.0	0.0	7.8	7.8	7.8	0.0	0.0%
73000 Services	273.1	0.0	0.0	284.8	284.8	284.8	0.0	0.0%
74000 Commodities	103.3	0.0	0.0	103.3	103.3	103.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	30.0	0.0	0.0	72.0	72.0	72.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,013.6	112.6	0.0	3,310.6	3,309.8	3,309.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	30.0	0.0	0.0	3.0	3.0	3.0	0.0	0.0%
1004 Gen Fund	2,879.6	112.0	0.0	3,202.6	3,201.8	3,201.8	0.0	0.0%
1007 I/A Rcpts	48.3	0.0	0.0	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	55.7	0.6	0.0	56.7	56.7	56.7	0.0	0.0%
GF Totals	2,935.3	112.6	0.0	3,259.3	3,258.5	3,258.5	0.0	0.0%
Federal Totals	30.0	0.0	0.0	3.0	3.0	3.0	0.0	0.0%
Other Totals	48.3	0.0	0.0	48.3	48.3	48.3	0.0	0.0%
Positions:								
Permanent Full Time	26	0	0	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Nome Youth Facility (266)

RDU: Juvenile Justice (319)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,763.8	146.5	0.0	1,881.8	1,881.1	1,881.1	0.0	0.0%
72000 Travel	7.1	0.0	0.0	7.1	7.1	7.1	0.0	0.0%
73000 Services	118.6	80.0	0.0	168.6	168.6	168.6	0.0	0.0%
74000 Commodities	50.4	0.0	0.0	50.4	50.4	50.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25.0	0.0	0.0	53.0	53.0	53.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,964.9	226.5	0.0	2,160.9	2,160.2	2,160.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	12.5	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
1003 G/F Match	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,952.4	76.5	0.0	2,158.9	2,158.2	2,158.2	0.0	0.0%
GF Totals	1,952.4	226.5	0.0	2,158.9	2,158.2	2,158.2	0.0	0.0%
Federal Totals	12.5	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	18	0	0	18	18	18	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	2,375.4	107.2	0.0	2,584.7	2,584.1	2,584.1	0.0	0.0%
72000 Travel	3.5	0.0	0.0	3.5	3.5	3.5	0.0	0.0%
73000 Services	247.6	0.0	0.0	254.3	254.3	254.3	0.0	0.0%
74000 Commodities	228.0	0.0	0.0	228.0	228.0	228.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	60.5	250.0	0.0	108.7	108.7	108.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,915.0	357.2	0.0	3,179.2	3,178.6	3,178.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	30.2	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	2,808.2	357.2	0.0	3,100.1	3,099.5	3,099.5	0.0	0.0%
1007 I/A Rcpts	76.6	0.0	0.0	78.1	78.1	78.1	0.0	0.0%
GF Totals	2,808.2	357.2	0.0	3,100.1	3,099.5	3,099.5	0.0	0.0%
Federal Totals	30.2	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
Other Totals	76.6	0.0	0.0	78.1	78.1	78.1	0.0	0.0%
Positions:								
Permanent Full Time	32	0	0	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component:Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,173.5	52.7	0.0	1,297.6	1,297.1	1,297.1	0.0	0.0%
72000 Travel	3.5	0.0	0.0	3.5	3.5	3.5	0.0	0.0%
73000 Services	120.7	0.0	0.0	127.4	127.4	127.4	0.0	0.0%
74000 Commodities	86.4	0.0	0.0	86.4	86.4	86.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6.0	0.0	0.0	27.8	27.8	27.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,390.1	52.7	0.0	1,542.7	1,542.2	1,542.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	65.0	0.0	0.0	38.0	38.0	38.0	0.0	0.0%
1004 Gen Fund	1,305.1	52.7	0.0	1,482.0	1,481.5	1,481.5	0.0	0.0%
1007 I/A Rcpts	20.0	0.0	0.0	22.7	22.7	22.7	0.0	0.0%
GF Totals	1,305.1	52.7	0.0	1,482.0	1,481.5	1,481.5	0.0	0.0%
Federal Totals	65.0	0.0	0.0	38.0	38.0	38.0	0.0	0.0%
Other Totals	20.0	0.0	0.0	22.7	22.7	22.7	0.0	0.0%
Positions:								
Permanent Full Time	15	0	0	16	16	16	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	9,930.5	404.2	0.0	11,163.7	10,741.2	10,741.2	0.0	0.0%
72000 Travel	190.4	0.0	0.0	218.9	190.4	190.4	0.0	0.0%
73000 Services	1,038.4	245.8	0.0	1,152.9	1,115.8	1,115.8	0.0	0.0%
74000 Commodities	83.0	0.0	0.0	108.0	83.0	83.0	0.0	0.0%
75000 Capital Outlay	57.9	0.0	0.0	57.9	57.9	57.9	0.0	0.0%
77000 Grants, Benefits	357.0	0.0	0.0	357.0	357.0	357.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,657.2	650.0	0.0	13,058.4	12,545.3	12,545.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,163.0	-594.1	0.0	572.4	600.3	600.3	0.0	0.0%
1004 Gen Fund	10,166.1	1,241.8	0.0	12,080.6	11,532.3	11,532.3	0.0	0.0%
1007 I/A Rcpts	10.2	0.0	0.0	10.2	10.2	10.2	0.0	0.0%
1037 GF/MH	59.8	2.3	0.0	137.1	137.1	137.1	0.0	0.0%
1108 Stat Desig	258.1	0.0	0.0	258.1	265.4	265.4	0.0	0.0%
GF Totals	10,225.9	1,244.1	0.0	12,217.7	11,669.4	11,669.4	0.0	0.0%
Federal Totals	1,163.0	-594.1	0.0	572.4	600.3	600.3	0.0	0.0%
Other Totals	268.3	0.0	0.0	268.3	275.6	275.6	0.0	0.0%
Positions:								
Permanent Full Time	126	0	0	133	127	127	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	3	0	0	4	4	4	0	0.0%

Component Detail
Department of Health and Social Services

Component:Delinquency Prevention (248)

RDU: Juvenile Justice (319)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	135.9	0.0	0.0	135.9	135.9	135.9	0.0	0.0%
73000 Services	984.3	0.0	0.0	1,122.6	1,122.6	1,122.6	0.0	0.0%
74000 Commodities	13.5	0.0	0.0	13.5	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	492.8	0.0	0.0	492.8	492.8	492.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,626.5	0.0	0.0	1,764.8	1,764.8	1,764.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,596.5	0.0	0.0	1,734.8	1,734.8	1,734.8	0.0	0.0%
1108 Stat Desig	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,596.5	0.0	0.0	1,734.8	1,734.8	1,734.8	0.0	0.0%
Other Totals	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Youth Courts (2768)
RDU: Juvenile Justice (319)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	748.0	0.0	0.0	748.0	748.0	748.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	848.0	0.0	0.0	848.0	848.0	848.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	568.5	0.0	0.0	568.5	568.5	568.5	0.0	0.0%
1004 Gen Fund	279.5	0.0	0.0	279.5	279.5	279.5	0.0	0.0%
GF Totals	279.5	0.0	0.0	279.5	279.5	279.5	0.0	0.0%
Federal Totals	568.5	0.0	0.0	568.5	568.5	568.5	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	30,531.8	0.0	0.0	30,131.8	30,131.8	30,131.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,531.8	0.0	0.0	30,131.8	30,131.8	30,131.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	11,675.9	0.0	0.0	11,675.9	11,675.9	11,675.9	0.0	0.0%
1003 G/F Match	16,845.9	0.0	0.0	16,445.9	16,445.9	16,445.9	0.0	0.0%
1007 I/A Rcpts	2,010.0	0.0	0.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
GF Totals	16,845.9	0.0	0.0	16,445.9	16,445.9	16,445.9	0.0	0.0%
Federal Totals	11,675.9	0.0	0.0	11,675.9	11,675.9	11,675.9	0.0	0.0%
Other Totals	2,010.0	0.0	0.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Adult Public Assistance (222)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	57,231.4	-700.0	0.0	57,231.4	57,231.4	57,231.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	57,231.4	-700.0	0.0	57,231.4	57,231.4	57,231.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,030.0	0.0	0.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
1004 Gen Fund	52,138.4	-700.0	0.0	52,138.4	52,138.4	52,138.4	0.0	0.0%
1007 I/A Rcpts	4,063.0	0.0	0.0	4,063.0	4,063.0	4,063.0	0.0	0.0%
GF Totals	52,138.4	-700.0	0.0	52,138.4	52,138.4	52,138.4	0.0	0.0%
Federal Totals	1,030.0	0.0	0.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
Other Totals	4,063.0	0.0	0.0	4,063.0	4,063.0	4,063.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Child Care Benefits (1897)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	2,819.0	108.4	0.0	3,016.6	3,016.6	3,016.6	0.0	0.0%
72000 Travel	143.0	0.0	0.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	1,541.7	0.0	0.0	1,541.7	1,541.7	1,541.7	0.0	0.0%
74000 Commodities	62.6	0.0	0.0	62.6	62.6	62.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	44,037.7	0.0	0.0	43,218.5	43,218.5	43,218.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	48,604.0	108.4	0.0	47,982.4	47,982.4	47,982.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	41,382.4	93.2	0.0	39,383.2	39,383.2	39,383.2	0.0	0.0%
1003 G/F Match	6,290.2	15.2	0.0	6,317.8	6,317.8	6,317.8	0.0	0.0%
1004 Gen Fund	931.4	0.0	0.0	2,281.4	2,281.4	2,281.4	0.0	0.0%
GF Totals	7,221.6	15.2	0.0	8,599.2	8,599.2	8,599.2	0.0	0.0%
Federal Totals	41,382.4	93.2	0.0	39,383.2	39,383.2	39,383.2	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	35	0	0	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:General Relief Assistance (221)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,355.4	0.0	0.0	1,355.4	1,355.4	1,355.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,355.4	0.0	0.0	1,355.4	1,355.4	1,355.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,355.4	0.0	0.0	1,355.4	1,355.4	1,355.4	0.0	0.0%
GF Totals	1,355.4	0.0	0.0	1,355.4	1,355.4	1,355.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	6	0	0	6	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,972.7	0.0	0.0	13,372.7	13,372.7	13,372.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,972.7	0.0	0.0	13,372.7	13,372.7	13,372.7	0.0	0.0%
Funding Sources:								
1003 G/F Match	12,088.0	0.0	0.0	12,488.0	12,488.0	12,488.0	0.0	0.0%
1007 I/A Rcpts	884.7	0.0	0.0	884.7	884.7	884.7	0.0	0.0%
GF Totals	12,088.0	0.0	0.0	12,488.0	12,488.0	12,488.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	884.7	0.0	0.0	884.7	884.7	884.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Senior Benefits Payment Program (2897)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	421.9	0.0	460.2	460.2	460.2	0.0	0.0%
72000 Travel	0.0	8.9	0.0	9.7	9.7	9.7	0.0	0.0%
73000 Services	0.0	218.9	0.0	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	0.0	49.9	0.0	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	17,792.5	0.0	19,662.3	19,662.3	19,662.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	18,492.1	0.0	20,345.4	20,345.4	20,345.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	18,492.1	0.0	20,345.4	20,345.4	20,345.4	0.0	0.0%
GF Totals	0.0	18,492.1	0.0	20,345.4	20,345.4	20,345.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	455.0	0.0	0.0	455.0	455.0	455.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,429.7	0.0	0.0	13,129.7	13,129.7	13,129.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,884.7	0.0	0.0	13,584.7	13,584.7	13,584.7	0.0	0.0%
Funding Sources:								
1050 PFD Fund	12,884.7	0.0	0.0	13,584.7	13,584.7	13,584.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,884.7	0.0	0.0	13,584.7	13,584.7	13,584.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Energy Assistance Program (226)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	602.9	24.8	0.0	646.2	646.2	646.2	0.0	0.0%
72000 Travel	12.5	0.0	0.0	12.5	12.5	12.5	0.0	0.0%
73000 Services	142.0	0.0	0.0	142.0	142.0	142.0	0.0	0.0%
74000 Commodities	14.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,007.2	0.0	0.0	9,007.2	9,007.2	9,007.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,778.6	24.8	0.0	9,821.9	9,821.9	9,821.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	9,778.6	24.8	0.0	9,821.9	9,821.9	9,821.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	9,778.6	24.8	0.0	9,821.9	9,821.9	9,821.9	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	0	0	4	4	4	0	0.0%
Permanent Part Time	8	0	0	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Public Assistance Administration (233)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,992.9	86.8	0.0	2,323.4	2,323.4	2,323.4	0.0	0.0%
72000 Travel	34.4	0.0	0.0	59.4	59.4	59.4	0.0	0.0%
73000 Services	1,052.8	28.5	0.0	1,139.0	1,139.0	1,139.0	0.0	0.0%
74000 Commodities	19.9	0.0	0.0	26.1	26.1	26.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	120.0	0.0	0.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,220.0	115.3	0.0	3,667.9	3,667.9	3,667.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,877.6	43.7	0.0	1,952.1	1,952.1	1,952.1	0.0	0.0%
1003 G/F Match	974.3	36.1	0.0	1,035.8	1,035.8	1,035.8	0.0	0.0%
1004 Gen Fund	199.9	35.5	0.0	239.8	239.8	239.8	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	272.0	272.0	272.0	0.0	0.0%
1156 Rcpt Svcs	168.2	0.0	0.0	168.2	168.2	168.2	0.0	0.0%
GF Totals	1,174.2	71.6	0.0	1,275.6	1,275.6	1,275.6	0.0	0.0%
Federal Totals	1,877.6	43.7	0.0	1,952.1	1,952.1	1,952.1	0.0	0.0%
Other Totals	168.2	0.0	0.0	440.2	440.2	440.2	0.0	0.0%
Positions:								
Permanent Full Time	21	0	0	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Public Assistance Field Services (236)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	27,419.4	1,058.8	0.0	29,643.0	29,643.0	29,643.0	0.0	0.0%
72000 Travel	251.6	0.0	0.0	251.6	251.6	251.6	0.0	0.0%
73000 Services	5,319.0	0.0	0.0	5,319.0	5,319.0	5,319.0	0.0	0.0%
74000 Commodities	285.4	0.0	0.0	351.4	351.4	351.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,275.4	1,058.8	0.0	35,565.0	35,565.0	35,565.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	17,113.8	503.9	0.0	18,213.0	18,213.0	18,213.0	0.0	0.0%
1003 G/F Match	12,750.2	438.9	0.0	13,733.4	13,733.4	13,733.4	0.0	0.0%
1004 Gen Fund	2,532.0	86.8	0.0	2,686.5	2,686.5	2,686.5	0.0	0.0%
1007 I/A Rcpts	763.7	25.5	0.0	809.6	809.6	809.6	0.0	0.0%
1108 Stat Desig	115.7	3.7	0.0	122.5	122.5	122.5	0.0	0.0%
GF Totals	15,282.2	525.7	0.0	16,419.9	16,419.9	16,419.9	0.0	0.0%
Federal Totals	17,113.8	503.9	0.0	18,213.0	18,213.0	18,213.0	0.0	0.0%
Other Totals	879.4	29.2	0.0	932.1	932.1	932.1	0.0	0.0%
Positions:								
Permanent Full Time	390	0	0	396	396	396	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Fraud Investigation (237)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,379.6	54.5	0.0	1,475.5	1,475.5	1,475.5	0.0	0.0%
72000 Travel	8.4	0.0	0.0	8.4	8.4	8.4	0.0	0.0%
73000 Services	300.7	0.0	0.0	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,698.7	54.5	0.0	1,794.6	1,794.6	1,794.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	952.4	28.9	0.0	1,003.3	1,003.3	1,003.3	0.0	0.0%
1003 G/F Match	706.3	24.5	0.0	749.4	749.4	749.4	0.0	0.0%
1004 Gen Fund	40.0	1.1	0.0	41.9	41.9	41.9	0.0	0.0%
GF Totals	746.3	25.6	0.0	791.3	791.3	791.3	0.0	0.0%
Federal Totals	952.4	28.9	0.0	1,003.3	1,003.3	1,003.3	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	16	0	0	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Quality Control (234)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,354.5	52.8	0.0	1,614.7	1,614.7	1,614.7	0.0	0.0%
72000 Travel	37.0	0.0	0.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	181.5	0.0	0.0	181.5	181.5	181.5	0.0	0.0%
74000 Commodities	59.6	0.0	0.0	70.6	70.6	70.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,632.6	52.8	0.0	1,903.8	1,903.8	1,903.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	841.4	26.5	0.0	977.2	977.2	977.2	0.0	0.0%
1003 G/F Match	730.2	26.3	0.0	865.5	865.5	865.5	0.0	0.0%
1004 Gen Fund	61.0	0.0	0.0	61.1	61.1	61.1	0.0	0.0%
GF Totals	791.2	26.3	0.0	926.6	926.6	926.6	0.0	0.0%
Federal Totals	841.4	26.5	0.0	977.2	977.2	977.2	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	19	0	0	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Work Services (2337)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,455.2	60.4	0.0	1,567.9	1,567.9	1,567.9	0.0	0.0%
72000 Travel	95.0	0.0	0.0	95.0	95.0	95.0	0.0	0.0%
73000 Services	12,225.1	0.0	0.0	12,225.1	12,225.1	12,225.1	0.0	0.0%
74000 Commodities	14.7	0.0	0.0	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,230.0	0.0	0.0	2,230.0	2,230.0	2,230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,020.0	60.4	0.0	16,132.7	16,132.7	16,132.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	13,049.3	45.3	0.0	13,132.5	13,132.5	13,132.5	0.0	0.0%
1003 G/F Match	1,747.6	9.6	0.0	1,767.4	1,767.4	1,767.4	0.0	0.0%
1004 Gen Fund	1,223.1	5.5	0.0	1,232.8	1,232.8	1,232.8	0.0	0.0%
GF Totals	2,970.7	15.1	0.0	3,000.2	3,000.2	3,000.2	0.0	0.0%
Federal Totals	13,049.3	45.3	0.0	13,132.5	13,132.5	13,132.5	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	15	0	0	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Women, Infants and Children (1013)

RDU: Public Assistance (73)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,144.1	49.2	0.0	1,221.5	1,221.5	1,221.5	0.0	0.0%
72000 Travel	50.2	0.0	0.0	50.2	50.2	50.2	0.0	0.0%
73000 Services	702.2	0.0	0.0	702.2	702.2	702.2	0.0	0.0%
74000 Commodities	18,787.2	0.0	0.0	18,829.0	18,829.0	18,829.0	0.0	0.0%
75000 Capital Outlay	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,720.2	852.3	0.0	6,370.2	6,370.2	6,370.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,445.7	901.5	0.0	27,173.1	27,173.1	27,173.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	22,614.2	23.7	0.0	22,645.8	22,672.4	22,672.4	0.0	0.0%
1003 G/F Match	9.0	0.5	0.0	9.7	9.7	9.7	0.0	0.0%
1004 Gen Fund	0.0	25.0	0.0	45.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	187.8	0.0	0.0	187.8	187.8	187.8	0.0	0.0%
1061 CIP Rcpts	287.0	0.0	0.0	287.0	305.5	305.5	0.0	0.0%
1108 Stat Desig	3,347.7	852.3	0.0	3,997.7	3,997.7	3,997.7	0.0	0.0%
GF Totals	9.0	25.5	0.0	54.8	9.7	9.7	0.0	0.0%
Federal Totals	22,614.2	23.7	0.0	22,645.8	22,672.4	22,672.4	0.0	0.0%
Other Totals	3,822.5	852.3	0.0	4,472.5	4,491.0	4,491.0	0.0	0.0%
Positions:								
Permanent Full Time	14	0	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Injury Prevention/Emergency Medical Services (2876)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	1,930.2	1,930.2	1,930.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	131.4	131.4	131.4	0.0	0.0%
73000 Services	0.0	0.0	0.0	1,564.4	1,564.4	1,564.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	171.1	171.1	171.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	43.7	43.7	43.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	2,617.3	2,617.3	2,617.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	6,458.1	6,458.1	6,458.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	4,380.8	4,380.8	4,380.8	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	211.8	211.8	211.8	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	790.6	790.6	790.6	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	1,000.5	1,000.5	1,000.5	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	74.4	74.4	74.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	1,002.4	1,002.4	1,002.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	4,380.8	4,380.8	4,380.8	0.0	0.0%
Other Totals	0.0	0.0	0.0	1,074.9	1,074.9	1,074.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Nursing (288)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	18,243.8	717.8	0.0	19,520.5	19,520.3	19,520.3	0.0	0.0%
72000 Travel	567.8	0.0	0.0	567.8	567.8	567.8	0.0	0.0%
73000 Services	2,919.7	0.0	0.0	2,871.7	2,871.7	2,871.7	0.0	0.0%
74000 Commodities	665.2	0.0	0.0	660.2	660.2	660.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,293.4	0.0	0.0	1,419.1	1,419.1	1,419.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,689.9	717.8	0.0	25,039.3	25,039.1	25,039.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,016.2	47.1	0.0	3,101.7	3,101.7	3,101.7	0.0	0.0%
1003 G/F Match	84.1	0.0	0.0	84.1	84.1	84.1	0.0	0.0%
1004 Gen Fund	11,952.8	382.6	0.0	12,707.1	12,707.0	12,707.0	0.0	0.0%
1007 I/A Rcpts	8,336.8	272.8	0.0	8,822.2	8,822.1	8,822.1	0.0	0.0%
1156 Rcpt Svcs	300.0	15.3	0.0	324.2	324.2	324.2	0.0	0.0%
GF Totals	12,036.9	382.6	0.0	12,791.2	12,791.1	12,791.1	0.0	0.0%
Federal Totals	3,016.2	47.1	0.0	3,101.7	3,101.7	3,101.7	0.0	0.0%
Other Totals	8,636.8	288.1	0.0	9,146.4	9,146.3	9,146.3	0.0	0.0%
Positions:								
Permanent Full Time	189	0	0	190	190	190	0	0.0%
Permanent Part Time	13	0	0	11	11	11	0	0.0%
Non Permanent	4	0	0	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component:Women, Children and Family Health (2788)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,813.4	150.0	0.0	3,909.1	3,909.1	3,909.1	0.0	0.0%
72000 Travel	225.0	0.0	0.0	170.0	170.0	170.0	0.0	0.0%
73000 Services	4,509.1	0.0	0.0	4,855.3	4,855.3	4,855.3	0.0	0.0%
74000 Commodities	244.0	0.0	0.0	227.0	227.0	227.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,291.5	150.0	0.0	9,661.4	9,661.4	9,661.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,254.7	105.4	0.0	6,428.4	6,428.4	6,428.4	0.0	0.0%
1003 G/F Match	356.9	9.1	0.0	372.0	372.0	372.0	0.0	0.0%
1004 Gen Fund	576.9	0.0	0.0	576.9	576.9	576.9	0.0	0.0%
1007 I/A Rcpts	819.6	16.1	0.0	719.2	719.2	719.2	0.0	0.0%
1037 GF/MH	250.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1092 MHTAAR	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
1156 Rcpt Svcs	783.4	19.4	0.0	814.9	814.9	814.9	0.0	0.0%
GF Totals	1,183.8	9.1	0.0	1,448.9	1,448.9	1,448.9	0.0	0.0%
Federal Totals	6,254.7	105.4	0.0	6,428.4	6,428.4	6,428.4	0.0	0.0%
Other Totals	1,853.0	35.5	0.0	1,784.1	1,784.1	1,784.1	0.0	0.0%
Positions:								
Permanent Full Time	42	0	0	43	43	43	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	3	0	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component:Public Health Administrative Services (292)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,217.5	51.2	0.0	1,579.9	1,579.9	1,579.9	0.0	0.0%
72000 Travel	268.6	0.0	0.0	268.6	268.6	268.6	0.0	0.0%
73000 Services	1,246.3	28.5	0.0	1,000.2	1,000.2	1,000.2	0.0	0.0%
74000 Commodities	44.6	0.0	0.0	44.6	44.6	44.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9.0	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,786.0	79.7	0.0	2,902.3	2,902.3	2,902.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,206.6	43.5	0.0	2,281.8	2,281.8	2,281.8	0.0	0.0%
1003 G/F Match	85.8	1.7	0.0	88.9	88.9	88.9	0.0	0.0%
1004 Gen Fund	378.9	34.5	0.0	416.9	416.9	416.9	0.0	0.0%
1007 I/A Rcpts	26.0	0.0	0.0	26.0	26.0	26.0	0.0	0.0%
1108 Stat Desig	88.7	0.0	0.0	88.7	88.7	88.7	0.0	0.0%
GF Totals	464.7	36.2	0.0	505.8	505.8	505.8	0.0	0.0%
Federal Totals	2,206.6	43.5	0.0	2,281.8	2,281.8	2,281.8	0.0	0.0%
Other Totals	114.7	0.0	0.0	114.7	114.7	114.7	0.0	0.0%
Positions:								
Permanent Full Time	14	0	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Certification and Licensing (245)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,242.8	219.5	0.0	3,614.7	3,614.7	3,614.7	0.0	0.0%
72000 Travel	316.4	0.0	0.0	391.4	391.4	391.4	0.0	0.0%
73000 Services	1,871.0	857.5	0.0	2,660.5	2,660.5	2,660.5	0.0	0.0%
74000 Commodities	89.6	0.0	0.0	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,519.8	1,077.0	0.0	6,756.2	6,756.2	6,756.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,573.6	93.6	0.0	3,741.1	3,741.1	3,741.1	0.0	0.0%
1003 G/F Match	233.7	7.6	0.0	247.7	247.7	247.7	0.0	0.0%
1004 Gen Fund	894.8	29.9	0.0	948.0	948.0	948.0	0.0	0.0%
1007 I/A Rcpts	13.0	0.0	0.0	13.0	13.0	13.0	0.0	0.0%
1037 GF/MH	118.3	0.9	0.0	120.0	120.0	120.0	0.0	0.0%
1156 Rcpt Svcs	686.4	945.0	0.0	1,686.4	1,686.4	1,686.4	0.0	0.0%
GF Totals	1,246.8	38.4	0.0	1,315.7	1,315.7	1,315.7	0.0	0.0%
Federal Totals	3,573.6	93.6	0.0	3,741.1	3,741.1	3,741.1	0.0	0.0%
Other Totals	699.4	945.0	0.0	1,699.4	1,699.4	1,699.4	0.0	0.0%
Positions:								
Permanent Full Time	42	0	0	44	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,613.2	145.3	0.0	3,872.8	3,672.8	3,672.8	0.0	0.0%
72000 Travel	316.8	0.0	0.0	353.8	343.8	343.8	0.0	0.0%
73000 Services	1,631.0	0.0	0.0	2,054.1	1,979.1	1,979.1	0.0	0.0%
74000 Commodities	546.5	0.0	0.0	563.4	563.4	563.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	665.4	0.0	0.0	1,177.1	665.4	665.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,772.9	145.3	0.0	8,021.2	7,224.5	7,224.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	5,036.9	115.8	0.0	5,317.0	5,317.0	5,317.0	0.0	0.0%
1004 Gen Fund	762.5	13.7	0.0	1,385.2	588.5	588.5	0.0	0.0%
1007 I/A Rcpts	188.1	1.3	0.0	320.6	320.6	320.6	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces	785.4	14.5	0.0	998.4	998.4	998.4	0.0	0.0%
GF Totals	762.5	13.7	0.0	1,385.2	588.5	588.5	0.0	0.0%
Federal Totals	5,036.9	115.8	0.0	5,317.0	5,317.0	5,317.0	0.0	0.0%
Other Totals	973.5	15.8	0.0	1,319.0	1,319.0	1,319.0	0.0	0.0%
Positions:								
Permanent Full Time	42	0	0	42	42	42	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%

Component Detail
Department of Health and Social Services

Component:Epidemiology (296)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	5,451.9	188.5	0.0	5,796.1	5,530.4	5,530.4	0.0	0.0%
72000 Travel	372.3	0.0	0.0	382.3	372.3	372.3	0.0	0.0%
73000 Services	2,482.8	0.0	0.0	2,494.8	2,482.8	2,482.8	0.0	0.0%
74000 Commodities	1,618.2	0.0	0.0	1,880.5	1,418.2	1,418.2	0.0	0.0%
75000 Capital Outlay	188.5	0.0	0.0	188.5	188.5	188.5	0.0	0.0%
77000 Grants, Benefits	1,507.5	0.0	0.0	1,507.5	1,507.5	1,507.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,621.2	188.5	0.0	12,249.7	11,499.7	11,499.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	8,278.1	152.5	0.0	8,548.3	8,548.3	8,548.3	0.0	0.0%
1003 G/F Match	478.2	0.0	0.0	478.2	478.2	478.2	0.0	0.0%
1004 Gen Fund	2,109.0	33.9	0.0	2,463.7	1,713.7	1,713.7	0.0	0.0%
1007 I/A Rcpts	396.9	2.1	0.0	400.5	400.5	400.5	0.0	0.0%
1108 Stat Desig	359.0	0.0	0.0	359.0	359.0	359.0	0.0	0.0%
GF Totals	2,587.2	33.9	0.0	2,941.9	2,191.9	2,191.9	0.0	0.0%
Federal Totals	8,278.1	152.5	0.0	8,548.3	8,548.3	8,548.3	0.0	0.0%
Other Totals	755.9	2.1	0.0	759.5	759.5	759.5	0.0	0.0%
Positions:								
Permanent Full Time	55	0	0	55	55	55	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Bureau of Vital Statistics (961)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,608.6	64.0	0.0	1,726.2	1,726.2	1,726.2	0.0	0.0%
72000 Travel	23.3	0.0	0.0	23.3	23.3	23.3	0.0	0.0%
73000 Services	739.2	0.0	0.0	739.2	739.2	739.2	0.0	0.0%
74000 Commodities	57.2	0.0	0.0	57.2	57.2	57.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,428.3	64.0	0.0	2,545.9	2,545.9	2,545.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	310.4	1.5	0.0	312.8	312.8	312.8	0.0	0.0%
1004 Gen Fund	84.0	2.2	0.0	87.6	87.6	87.6	0.0	0.0%
1007 I/A Rcpts	229.0	1.0	0.0	230.7	230.7	230.7	0.0	0.0%
1156 Rcpt Svcs	1,804.9	59.3	0.0	1,914.8	1,914.8	1,914.8	0.0	0.0%
GF Totals	84.0	2.2	0.0	87.6	87.6	87.6	0.0	0.0%
Federal Totals	310.4	1.5	0.0	312.8	312.8	312.8	0.0	0.0%
Other Totals	2,033.9	60.3	0.0	2,145.5	2,145.5	2,145.5	0.0	0.0%
Positions:								
Permanent Full Time	28	0	0	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Community Health Grants (2308)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,963.2	0.0	0.0	3,414.6	4,414.6	4,414.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,963.2	0.0	0.0	3,414.6	4,414.6	4,414.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,864.9	0.0	0.0	3,316.3	4,316.3	4,316.3	0.0	0.0%
1037 GF/MH	98.3	0.0	0.0	98.3	98.3	98.3	0.0	0.0%
GF Totals	1,963.2	0.0	0.0	3,414.6	4,414.6	4,414.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Community Health/Emergency Medical Services (2078)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,801.5	73.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	695.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	171.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,617.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,430.9	73.4	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	4,258.6	37.8	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	199.6	6.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	744.7	26.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	71.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	944.3	33.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	4,258.6	37.8	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	228.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	21	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Emergency Medical Services Grants (2309)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,062.1	0.0	0.0	2,062.1	2,062.1	2,062.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,062.1	0.0	0.0	2,062.1	2,062.1	2,062.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,062.1	0.0	0.0	2,062.1	2,062.1	2,062.1	0.0	0.0%
GF Totals	2,062.1	0.0	0.0	2,062.1	2,062.1	2,062.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:State Medical Examiner (293)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	1,516.8	40.7	0.0	1,587.4	1,587.4	1,587.4	0.0	0.0%
72000 Travel	43.5	0.0	0.0	43.5	43.5	43.5	0.0	0.0%
73000 Services	317.0	0.0	0.0	317.0	317.0	317.0	0.0	0.0%
74000 Commodities	104.7	0.0	0.0	104.7	104.7	104.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,982.0	40.7	0.0	2,052.6	2,052.6	2,052.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,972.0	40.7	0.0	2,042.6	2,042.6	2,042.6	0.0	0.0%
1156 Rcpt Svcs	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
GF Totals	1,972.0	40.7	0.0	2,042.6	2,042.6	2,042.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
Positions:								
Permanent Full Time	15	0	0	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Public Health Laboratories (2252)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	3,586.1	135.2	0.0	3,829.6	3,828.1	3,828.1	0.0	0.0%
72000 Travel	114.4	0.0	0.0	114.4	114.4	114.4	0.0	0.0%
73000 Services	1,075.3	0.0	0.0	1,330.5	1,330.5	1,330.5	0.0	0.0%
74000 Commodities	992.1	0.0	0.0	1,079.1	1,079.1	1,079.1	0.0	0.0%
75000 Capital Outlay	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,867.9	135.2	0.0	6,453.6	6,452.1	6,452.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,721.9	45.0	0.0	1,801.2	1,801.2	1,801.2	0.0	0.0%
1003 G/F Match	97.9	0.0	0.0	97.9	97.9	97.9	0.0	0.0%
1004 Gen Fund	3,306.0	87.7	0.0	3,808.0	3,806.5	3,806.5	0.0	0.0%
1108 Stat Desig	672.9	2.5	0.0	677.3	677.3	677.3	0.0	0.0%
1156 Rcpt Svcs	69.2	0.0	0.0	69.2	69.2	69.2	0.0	0.0%
GF Totals	3,403.9	87.7	0.0	3,905.9	3,904.4	3,904.4	0.0	0.0%
Federal Totals	1,721.9	45.0	0.0	1,801.2	1,801.2	1,801.2	0.0	0.0%
Other Totals	742.1	2.5	0.0	746.5	746.5	746.5	0.0	0.0%
Positions:								
Permanent Full Time	47	0	0	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component:Tobacco Prevention and Control (2384)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,809.2	0.0	0.0	3,237.2	3,237.2	3,237.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,236.1	0.0	0.0	3,621.1	3,621.1	3,621.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,045.3	0.0	0.0	6,858.3	6,858.3	6,858.3	0.0	0.0%
Funding Sources:								
1168 Tob Ed/Ces	6,045.3	0.0	0.0	6,858.3	6,858.3	6,858.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,045.3	0.0	0.0	6,858.3	6,858.3	6,858.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Health Planning and Infrastructure (2765)

RDU: Public Health (502)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	1,780.0	1,780.0	1,780.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	220.0	220.0	220.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	691.4	691.4	691.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	22.0	22.0	22.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	51.0	51.0	51.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	942.8	1,192.8	1,192.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	3,707.2	3,957.2	3,957.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	3,349.0	3,349.0	3,349.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	123.3	123.3	123.3	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	29.4	279.4	279.4	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	80.0	80.0	80.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	125.5	125.5	125.5	0.0	0.0%
GF Totals	0.0	0.0	0.0	152.7	402.7	402.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	3,349.0	3,349.0	3,349.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	205.5	205.5	205.5	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component:General Relief/Temporary Assisted Living (2875)

RDU: Senior and Disabilities Services (487)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	3,488.7	3,488.7	3,488.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	3,488.7	3,488.7	3,488.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	2,748.4	2,748.4	2,748.4	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	740.3	740.3	740.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	3,488.7	3,488.7	3,488.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	318,610.0	-1,654.4	0.0	345,655.9	346,139.6	346,139.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	318,610.0	-1,654.4	0.0	345,655.9	346,139.6	346,139.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	178,789.1	-1,143.3	0.0	185,729.2	185,988.1	185,988.1	0.0	0.0%
1003 G/F Match	126,694.6	-511.1	0.0	137,893.7	138,118.5	138,118.5	0.0	0.0%
1004 Gen Fund	10,551.3	0.0	0.0	19,153.2	19,153.2	19,153.2	0.0	0.0%
1007 I/A Rcpts	1,375.0	0.0	0.0	1,679.8	1,679.8	1,679.8	0.0	0.0%
1108 Stat Desig	1,200.0	0.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
GF Totals	137,245.9	-511.1	0.0	157,046.9	157,271.7	157,271.7	0.0	0.0%
Federal Totals	178,789.1	-1,143.3	0.0	185,729.2	185,988.1	185,988.1	0.0	0.0%
Other Totals	2,575.0	0.0	0.0	2,879.8	2,879.8	2,879.8	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 Governor - FY2008 Supp Amended FINAL wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	7,375.4	298.2	0.0	9,631.9	9,631.9	9,631.9	0.0	0.0%
72000 Travel	254.5	0.0	0.0	304.5	304.5	304.5	0.0	0.0%
73000 Services	2,841.9	5.7	0.0	2,012.6	2,012.6	2,012.6	0.0	0.0%
74000 Commodities	261.3	0.0	0.0	301.3	301.3	301.3	0.0	0.0%
75000 Capital Outlay	25.8	0.0	0.0	55.8	55.8	55.8	0.0	0.0%
77000 Grants, Benefits	130.0	0.0	0.0	130.0	130.0	130.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,888.9	303.9	0.0	12,436.1	12,436.1	12,436.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,414.3	151.5	0.0	7,188.2	7,188.2	7,188.2	0.0	0.0%
1003 G/F Match	1,836.3	55.4	0.0	2,427.3	2,427.3	2,427.3	0.0	0.0%
1004 Gen Fund	343.4	11.1	0.0	359.0	359.0	359.0	0.0	0.0%
1037 GF/MH	2,159.9	83.2	0.0	2,321.7	2,321.7	2,321.7	0.0	0.0%
1092 MHTAAR	135.0	2.7	0.0	139.9	139.9	139.9	0.0	0.0%
GF Totals	4,339.6	149.7	0.0	5,108.0	5,108.0	5,108.0	0.0	0.0%
Federal Totals	6,414.3	151.5	0.0	7,188.2	7,188.2	7,188.2	0.0	0.0%
Other Totals	135.0	2.7	0.0	139.9	139.9	139.9	0.0	0.0%
Positions:								
Permanent Full Time	98	0	0	119	119	119	0	0.0%
Permanent Part Time	2	0	0	1	1	1	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component:Protection and Community Services (2673)

RDU: Senior and Disabilities Services (487)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,488.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,488.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,748.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	740.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	3,488.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	167.5	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,043.1	0.0	0.0	11,655.6	12,655.6	12,655.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,210.6	0.0	0.0	11,685.6	12,685.6	12,685.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,043.4	0.0	0.0	6,043.4	6,043.4	6,043.4	0.0	0.0%
1003 G/F Match	644.4	0.0	0.0	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	1,578.4	0.0	0.0	1,578.4	2,578.4	2,578.4	0.0	0.0%
1037 GF/MH	2,559.1	0.0	0.0	3,034.1	3,034.1	3,034.1	0.0	0.0%
1092 MHTAAR	385.3	0.0	0.0	385.3	385.3	385.3	0.0	0.0%
GF Totals	4,781.9	0.0	0.0	5,256.9	6,256.9	6,256.9	0.0	0.0%
Federal Totals	6,043.4	0.0	0.0	6,043.4	6,043.4	6,043.4	0.0	0.0%
Other Totals	385.3	0.0	0.0	385.3	385.3	385.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Senior Residential Services (2678)

RDU: Senior and Disabilities Services (487)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
GF Totals	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,562.2	0.0	0.0	14,526.0	14,526.0	14,526.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,562.2	0.0	0.0	14,526.0	14,526.0	14,526.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	5,963.8	5,963.8	5,963.8	0.0	0.0%
1007 I/A Rcpts	637.4	0.0	0.0	637.4	637.4	637.4	0.0	0.0%
1037 GF/MH	7,697.3	0.0	0.0	7,697.3	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	227.5	0.0	0.0	227.5	227.5	227.5	0.0	0.0%
GF Totals	7,697.3	0.0	0.0	13,661.1	13,661.1	13,661.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	864.9	0.0	0.0	864.9	864.9	864.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Public Affairs (2874)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	2,102.0	1,531.2	1,531.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	124.0	124.0	124.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	44.3	44.3	44.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	2,350.3	1,779.5	1,779.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	1,058.8	1,058.8	1,058.8	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	42.7	42.7	42.7	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	908.9	338.1	338.1	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	339.9	339.9	339.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	951.6	380.8	380.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	1,058.8	1,058.8	1,058.8	0.0	0.0%
Other Totals	0.0	0.0	0.0	339.9	339.9	339.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Quality Assurance and Audit (2880)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	733.9	733.9	733.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	70.0	70.0	70.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	234.3	234.3	234.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	91.0	91.0	91.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,139.2	1,139.2	1,139.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	568.5	568.5	568.5	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	570.7	570.7	570.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	570.7	570.7	570.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	568.5	568.5	568.5	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Unallocated Reduction (2301)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-46,000.0	-46,000.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	-46,000.0	-46,000.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	-23,000.0	-23,000.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	-23,000.0	-23,000.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	-23,000.0	-23,000.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	-23,000.0	-23,000.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Commissioner's Office (317)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	893.9	28.8	0.0	1,644.0	1,544.0	1,544.0	0.0	0.0%
72000 Travel	24.3	0.0	0.0	77.7	77.7	77.7	0.0	0.0%
73000 Services	1,016.9	0.0	0.0	182.9	182.9	182.9	0.0	0.0%
74000 Commodities	8.4	0.0	0.0	12.2	12.2	12.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	1,352.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,295.5	28.8	0.0	1,917.6	1,817.6	1,817.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,554.0	11.0	0.0	441.2	441.2	441.2	0.0	0.0%
1003 G/F Match	130.5	2.7	0.0	205.4	205.4	205.4	0.0	0.0%
1004 Gen Fund	1,215.3	1.4	0.0	285.0	185.0	185.0	0.0	0.0%
1007 I/A Rcpts	389.4	13.5	0.0	874.3	874.3	874.3	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	105.0	105.0	105.0	0.0	0.0%
1061 CIP Rcpts	6.3	0.2	0.0	6.7	6.7	6.7	0.0	0.0%
GF Totals	1,345.8	4.1	0.0	595.4	495.4	495.4	0.0	0.0%
Federal Totals	1,554.0	11.0	0.0	441.2	441.2	441.2	0.0	0.0%
Other Totals	395.7	13.7	0.0	881.0	881.0	881.0	0.0	0.0%
Positions:								
Permanent Full Time	9	0	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

Component Detail
Department of Health and Social Services

Component:Rate Review (2696)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 Governor - FY2008 Supp Amended FINAL wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,133.5	44.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	210.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,414.1	44.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	743.8	22.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	514.3	17.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	156.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	670.3	22.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	743.8	22.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	14	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Office of Program Review (2664)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,768.9	78.6	0.0	-1.0	0.0	0.0	0.0	0.0%
72000 Travel	183.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	468.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,536.3	78.6	0.0	-1.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,126.8	37.8	0.0	-0.5	0.0	0.0	0.0	0.0%
1003 G/F Match	1,048.4	33.5	0.0	-0.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	204.6	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	58.1	2.4	0.0	-0.1	0.0	0.0	0.0	0.0%
1037 GF/MH	98.4	3.6	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,351.4	38.4	0.0	-0.4	0.0	0.0	0.0	0.0%
Federal Totals	1,126.8	37.8	0.0	-0.5	0.0	0.0	0.0	0.0%
Other Totals	58.1	2.4	0.0	-0.1	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	18	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Office of Faith Based & Community Initiatives (2849)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	327.6	15.0	0.0	352.5	0.0	0.0	0.0	0.0%
72000 Travel	39.0	0.0	0.0	39.0	0.0	0.0	0.0	0.0%
73000 Services	149.3	0.0	0.0	149.3	0.0	0.0	0.0	0.0%
74000 Commodities	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,253.5	15.0	0.0	1,278.4	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	500.0	9.3	0.0	515.4	0.0	0.0	0.0	0.0%
1003 G/F Match	212.1	0.0	0.0	212.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	541.4	5.7	0.0	550.9	0.0	0.0	0.0	0.0%
GF Totals	753.5	5.7	0.0	763.0	0.0	0.0	0.0	0.0%
Federal Totals	500.0	9.3	0.0	515.4	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	0	0	4	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Assessment and Planning (2767)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
GF Totals	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
Federal Totals	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Administrative Support Services (320)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	12,463.0	522.7	0.0	13,708.9	13,708.9	13,708.9	0.0	0.0%
72000 Travel	31.9	0.0	0.0	21.9	21.9	21.9	0.0	0.0%
73000 Services	2,589.6	22.9	0.0	2,328.2	2,328.2	2,328.2	0.0	0.0%
74000 Commodities	52.0	0.0	0.0	47.7	47.7	47.7	0.0	0.0%
75000 Capital Outlay	41.0	0.0	0.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,177.5	545.6	0.0	16,147.7	16,147.7	16,147.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	7,090.6	175.9	0.0	7,394.1	7,506.1	7,506.1	0.0	0.0%
1003 G/F Match	1,744.8	71.9	0.0	1,870.3	1,870.3	1,870.3	0.0	0.0%
1004 Gen Fund	4,089.4	216.8	0.0	4,451.7	4,339.7	4,339.7	0.0	0.0%
1007 I/A Rcpts	1,587.7	57.9	0.0	1,580.0	1,580.0	1,580.0	0.0	0.0%
1037 GF/MH	393.9	14.4	0.0	494.4	494.4	494.4	0.0	0.0%
1061 CIP Rcpts	54.5	2.1	0.0	57.7	57.7	57.7	0.0	0.0%
1108 Stat Desig	164.0	5.1	0.0	244.2	244.2	244.2	0.0	0.0%
1156 Rcpt Svcs	52.6	1.5	0.0	55.3	55.3	55.3	0.0	0.0%
GF Totals	6,228.1	303.1	0.0	6,816.4	6,704.4	6,704.4	0.0	0.0%
Federal Totals	7,090.6	175.9	0.0	7,394.1	7,506.1	7,506.1	0.0	0.0%
Other Totals	1,858.8	66.6	0.0	1,937.2	1,937.2	1,937.2	0.0	0.0%
Positions:								
Permanent Full Time	174	0	0	178	178	178	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	3	3	3	0	0.0%

Component Detail
Department of Health and Social Services

Component:Health Strategies Planning Council (2878)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	492.2	20.0	0.0	527.6	527.6	527.6	0.0	0.0%
72000 Travel	10.7	0.0	0.0	10.7	10.7	10.7	0.0	0.0%
73000 Services	264.7	0.0	0.0	264.7	264.7	264.7	0.0	0.0%
74000 Commodities	9.4	0.0	0.0	9.4	9.4	9.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	777.0	20.0	0.0	812.4	812.4	812.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	174.7	4.9	0.0	183.7	183.7	183.7	0.0	0.0%
1003 G/F Match	561.8	15.1	0.0	588.2	588.2	588.2	0.0	0.0%
1004 Gen Fund	40.5	0.0	0.0	40.5	40.5	40.5	0.0	0.0%
GF Totals	602.3	15.1	0.0	628.7	628.7	628.7	0.0	0.0%
Federal Totals	174.7	4.9	0.0	183.7	183.7	183.7	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	4	0	0	4	4	4	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,243.8	0.0	0.0	6,243.8	6,243.8	6,243.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,243.8	0.0	0.0	6,243.8	6,243.8	6,243.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	6,243.8	0.0	0.0	6,243.8	6,243.8	6,243.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	6,243.8	0.0	0.0	6,243.8	6,243.8	6,243.8	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Facilities Management (2020)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	859.5	37.2	0.0	916.2	916.2	916.2	0.0	0.0%
72000 Travel	35.2	0.0	0.0	60.2	60.2	60.2	0.0	0.0%
73000 Services	69.6	0.0	0.0	169.8	169.8	169.8	0.0	0.0%
74000 Commodities	14.3	0.0	0.0	19.1	19.1	19.1	0.0	0.0%
75000 Capital Outlay	30.1	0.0	0.0	30.1	30.1	30.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,008.7	37.2	0.0	1,195.4	1,195.4	1,195.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	117.3	1.3	0.0	119.4	119.4	119.4	0.0	0.0%
1007 I/A Rcpts	13.5	3.2	0.0	149.4	149.4	149.4	0.0	0.0%
1061 CIP Rcpts	877.9	32.7	0.0	926.6	926.6	926.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	117.3	1.3	0.0	119.4	119.4	119.4	0.0	0.0%
Other Totals	891.4	35.9	0.0	1,076.0	1,076.0	1,076.0	0.0	0.0%
Positions:								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Information Technology Services (2754)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	12,020.3	491.9	0.0	11,590.2	11,590.2	11,590.2	0.0	0.0%
72000 Travel	205.4	0.0	0.0	140.4	140.4	140.4	0.0	0.0%
73000 Services	3,546.7	0.0	0.0	3,159.1	3,159.1	3,159.1	0.0	0.0%
74000 Commodities	138.3	0.0	0.0	98.3	98.3	98.3	0.0	0.0%
75000 Capital Outlay	298.3	0.0	0.0	293.3	293.3	293.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,209.0	491.9	0.0	15,281.3	15,281.3	15,281.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	8,094.2	158.1	0.0	7,475.6	7,647.1	7,647.1	0.0	0.0%
1003 G/F Match	2,368.4	63.7	0.0	2,479.1	2,479.1	2,479.1	0.0	0.0%
1004 Gen Fund	3,584.8	210.2	0.0	3,063.8	2,892.3	2,892.3	0.0	0.0%
1007 I/A Rcpts	920.4	28.9	0.0	969.1	969.1	969.1	0.0	0.0%
1037 GF/MH	817.5	15.3	0.0	843.5	843.5	843.5	0.0	0.0%
1061 CIP Rcpts	182.8	7.1	0.0	194.9	194.9	194.9	0.0	0.0%
1108 Stat Desig	128.0	5.2	0.0	136.3	136.3	136.3	0.0	0.0%
1156 Rcpt Svcs	112.9	3.4	0.0	119.0	119.0	119.0	0.0	0.0%
GF Totals	6,770.7	289.2	0.0	6,386.4	6,214.9	6,214.9	0.0	0.0%
Federal Totals	8,094.2	158.1	0.0	7,475.6	7,647.1	7,647.1	0.0	0.0%
Other Totals	1,344.1	44.6	0.0	1,419.3	1,419.3	1,419.3	0.0	0.0%
Positions:								
Permanent Full Time	140	0	0	121	121	121	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	12	0	0	13	13	13	0	0.0%

Component Detail
Department of Health and Social Services

Component:Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,584.9	0.0	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,584.9	0.0	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	2,584.9	0.0	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,584.9	0.0	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Pioneers' Homes Facilities Maintenance (2350)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,125.0	0.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,125.0	0.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	2,125.0	0.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,125.0	0.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Health Planning and Infrastructure (2765)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	1,670.1	69.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	821.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	942.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,717.3	69.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,368.1	64.4	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	122.5	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	28.2	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	118.5	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	150.7	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	3,368.1	64.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	198.5	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	17	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,916.2	0.0	0.0	4,820.2	4,820.2	4,820.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,916.2	0.0	0.0	4,820.2	4,820.2	4,820.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	425.6	0.0	0.0	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund	4,061.3	0.0	0.0	3,965.3	3,965.3	3,965.3	0.0	0.0%
1007 I/A Rcpts	79.3	0.0	0.0	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH	350.0	0.0	0.0	350.0	350.0	350.0	0.0	0.0%
GF Totals	4,411.3	0.0	0.0	4,315.3	4,315.3	4,315.3	0.0	0.0%
Federal Totals	425.6	0.0	0.0	425.6	425.6	425.6	0.0	0.0%
Other Totals	79.3	0.0	0.0	79.3	79.3	79.3	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:AK Mental Health & Alcohol & Drug Abuse Boards (2801)

RDU: Boards and Commissions (488)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	610.0	24.3	0.0	650.4	650.4	650.4	0.0	0.0%
72000 Travel	66.0	0.0	0.0	66.0	66.0	66.0	0.0	0.0%
73000 Services	236.3	0.0	0.0	236.3	236.3	236.3	0.0	0.0%
74000 Commodities	31.9	0.0	0.0	31.9	31.9	31.9	0.0	0.0%
75000 Capital Outlay	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	951.2	24.3	0.0	991.6	991.6	991.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	86.8	3.3	0.0	92.2	92.2	92.2	0.0	0.0%
1007 I/A Rcpts	45.0	1.3	0.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH	413.3	15.6	0.0	440.7	440.7	440.7	0.0	0.0%
1092 MHTAAR	406.1	4.1	0.0	413.7	413.7	413.7	0.0	0.0%
GF Totals	413.3	15.6	0.0	440.7	440.7	440.7	0.0	0.0%
Federal Totals	86.8	3.3	0.0	92.2	92.2	92.2	0.0	0.0%
Other Totals	451.1	5.4	0.0	458.7	458.7	458.7	0.0	0.0%
Positions:								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Commission on Aging (2674)
RDU: Boards and Commissions (488)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee vs FY2009 Conference Committee less vetoos	
71000 Personal Services	331.3	13.6	0.0	355.3	355.3	355.3	0.0	0.0%
72000 Travel	49.2	0.0	0.0	72.7	72.7	72.7	0.0	0.0%
73000 Services	78.1	0.0	0.0	113.1	113.1	113.1	0.0	0.0%
74000 Commodities	8.3	0.0	0.0	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	466.9	13.6	0.0	549.4	549.4	549.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	48.9	0.0	0.0	48.9	48.9	48.9	0.0	0.0%
1007 I/A Rcpts	287.4	11.2	0.0	306.9	306.9	306.9	0.0	0.0%
1037 GF/MH	30.1	0.0	0.0	30.1	30.1	30.1	0.0	0.0%
1092 MHTAAR	100.5	2.4	0.0	163.5	163.5	163.5	0.0	0.0%
GF Totals	79.0	0.0	0.0	79.0	79.0	79.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	387.9	13.6	0.0	470.4	470.4	470.4	0.0	0.0%
Positions:								
Permanent Full Time	4	0	0	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Boards and Commissions (488)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	690.9	28.8	0.0	740.8	740.8	740.8	0.0	0.0%
72000 Travel	226.4	0.0	0.0	238.4	238.4	238.4	0.0	0.0%
73000 Services	1,375.1	0.0	0.0	1,630.6	1,630.6	1,630.6	0.0	0.0%
74000 Commodities	33.0	0.0	0.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	21.0	21.0	21.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,330.4	28.8	0.0	2,673.8	2,673.8	2,673.8	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,560.5	20.2	0.0	1,684.2	1,684.2	1,684.2	0.0	0.0%
1007 I/A Rcpts	233.9	6.0	0.0	244.9	244.9	244.9	0.0	0.0%
1092 MHTAAR	536.0	2.6	0.0	744.7	744.7	744.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,560.5	20.2	0.0	1,684.2	1,684.2	1,684.2	0.0	0.0%
Other Totals	769.9	8.6	0.0	989.6	989.6	989.6	0.0	0.0%
Positions:								
Permanent Full Time	8	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

Component Detail
Department of Health and Social Services

Component:Pioneers Homes Advisory Board (2691)

RDU: Boards and Commissions (488)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.2	0.0	0.0	11.2	11.2	11.2	0.0	0.0%
73000 Services	2.5	0.0	0.0	2.5	2.5	2.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13.7	0.0	0.0	13.7	13.7	13.7	0.0	0.0%
Funding Sources:								
1156 Rcpt Svcs	13.7	0.0	0.0	13.7	13.7	13.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	13.7	0.0	0.0	13.7	13.7	13.7	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component: Suicidal Prevention Council (2651)

RDU: Boards and Commissions (488)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	42.7	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	125.5	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1037 GF/MH	125.5	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	125.5	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
GF Totals	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Health and Social Services

Component:Community Initiative Matching Grants (non-statutory grants) (2915)

RDU: Community Initiative Matching Grants (non-statutory) (566)

	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	19.1	19.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	519.1	519.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	12.4	12.4	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	506.7	506.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	506.7	506.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	12.4	12.4	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%